Description:

To provide efficient, timely, and cost-effective financial planning, resource allocation, management, and administration of the department's human and fiscal resources, equipment, supplies, and facilities.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Information Technology.

   A. Fully implement the department's long range Information Strategy Plan.

Actual Results			
1999	**2000**	**2001**	**2002**
	Enterprise Data model Team	Technical Architecture Team	ISP Strategies Formalized
Projected Results			
2003	**2004**	**2005**	**2006**
Tech Implentation Prog	Tech Implementation Prog	Tech Implementation Prog	`

Program Results and Effect:

Results:

The department recently completed an Enterprise Data Model (EDM) evaluation in 2001 that included an exhaustive identification of department-based data elements including answering who maintains and uses the data and identifying where redundant data resides. The one primary product of the EDM effort is an Information Strategy Plan that will be developed and will include all present and future technology-based initiatives. There will also be a Technical Architecture Team organized that will determine operating platforms used within the department. The Technology Implementation Program will adopt EDM concepts and recommendations and develop implementation strategies over the next two years. This will be an ongoing effort within the ISP. The most critical systems will be addressed first and everything will be viewed as an interconnected information system. ISP implementation is a department wide effort. Only initiative 4 of Phase 1 has developed a schedule of projects (the team lead is Planning). The other Initiatives 1-3 in Phase 1 are still in the project planning phase.

Effects:

The implementation of four phases of strategic initiatives in the Information Strategy Plan will provide enhancements to staff productivity and effectiveness, and provide cost savings within the department by greatly reducing information system redundancies.

For more information contact Deputy Director at 334-8818.

Description:

The program is responsible for (1) preparation and updating of documents such as the strategic plan, long-range transportation plan, rail plan, bicycle/pedestrian plan, highway plan, pavement management reports, and Highway Needs Report; (2) maintaining route inventories for transportation systems; (3) assisting local governments with transportation planning; (4) gathering, analyzing, and distributing statewide highway and traffic data; (5) maintaining the department's linear referencing system and transportation maps; (6) developing a GIS system; and (7) updating the HPMS data for FHWA reporting; and 8) coordinate special highway programs.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Planning Coordination.

   A. Complete the long range transportation plan update.

Actual Results			
1999	**2000**	**2001**	**2002**
			Mgmt Team Formed
Projected Results			
2003	**2004**	**2005**	**2006**
Final complete			

   B. Develop procedures to implement environmental-justice strategies.

Actual Results			
1999	**2000**	**2001**	**2002**
			Complete
Projected Results			
2003	**2004**	**2005**	**2006**

   C. Fully implement the GIS Business plan.

Actual Results			
1999	**2000**	**2001**	**2002**
			Partial Implementation
Projected Results			
2003	**2004**	**2005**	**2006**
Full Implementation			

   D. Provide technical and administrative support to the three new MPOs.

Actual Results			
1999	**2000**	**2001**	**2002**
			Initiated
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	-

2. Information System.

   A. Implement the Phase 1, Initiative 4, of the department's Information Strategy Plan.

Actual Results			
1999	**2000**	**2001**	**2002**
			Tem assembled
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Complete

Program Results and Effect:

Results:
The program primarily produces outputs which are used by other programs within the department. It also has an important role in producing administrative outputs required by the Federal Highway Administration for reporting purposes. These administrative outputs meet at least one of the following criteria: (1) they take a substantial amount of time to produce; (2) they require primarily ongoing/year-round activities, and (3) they have quarterly, semi-annual, or annual scheduled/mandated due dates. Here is an example of an output used by other areas of the department: The annual vehicle miles traveled (VMT) helps highway design personnel decide where and when roadway improvements need to be scheduled, assists private business when deciding upon locations to build or expand, and are also used to project roadway congestion levels. The VMT is also a required output by the FHWA and is reported in It's annual Highway Program Monitoring System report.

The program is responsible for statewide transportation planning efforts (both long- and short-range) and coordinates efforts with the public, associations, and officials from cities, counties, and other state and local agencies. The long-range plan update will take place over the next 18-months.
The divisions efforts on the Enterprise Data Model / Information Strategy Plan will partially implement the GIS Business Plan, although table implementation is beyond 2006.

An Environmental Justice Task Force will determine a process for assessing the distribution of transportation program benefits and burdens with respect to identified low-income and minority groups and will determine whether an adjustment process is needed to address any identified imbalances in the distribution of transportation program benefits and burdens. This effort will be focused on the long-range transportation vision update to ensure inclusion of minority and low-income populations.

Data gathering and analysis for both the Pavement and Congestion Management Systems is conducted within this program in support of the Highway Operations Program.

Effects:
The program is responsible for ensuring that the planning requirements of the Federal Highway Administration are being implemented, both within the department and within the three metropolitan planning organizations in Boise, Idaho Falls, and Pocatello. Most federal planning requirements have funding holdback penalties, therefore the state is assured of full federal funding by the implementation of these planning requirements. Statewide planning helps the department to maximize the efficiency of the transportation system through the efficient use of limited resources.

The program is also responsible for providing mandatory highway and traffic data to the Federal Highway Administration and data for several strategic highway performance measures, including those for pavement condition and congestion.

For more information contact Division of Transportation Planning at 334-8201.

Description:

To meet the needs and expectations of motor vehicle customers, and of the county Sheriffs and Assessors who work as our agents, by efficiently managing driver licenses, weigh-station operations, vehicle registrations, vehicle and vessel titles, over legal permits, and the revenue these programs generate.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Driver and Vehicle Information Management.

   A. Transfer 75% of over legal permits transferred electronically (Title 49-1004).

Actual Results			
1999	**2000**	**2001**	**2002**
56%	65%	65%	65%
Projected Results			
2003	**2004**	**2005**	**2006**
70%	75%	75%	

   B. Provide driver records to all Idaho Courts electronically (Titles 49-202 and 49-1202).

Actual Results			
1999	**2000**	**2001**	**2002**
4 Co. Courts	7 Co. Courts	8 Co. Courts	9 Co. Courts
Projected Results			
2003	**2004**	**2005**	**2006**
10 Co. Courts	11 Co. Courts	12 Co. Courts	

   C. Provide DMV records electronically to 100 lienholders (Titles 49-505 & 49-517).

Actual Results			
1999	**2000**	**2001**	**2002**
17 Users	32 Users	60 Users	65 Users
Projected Results			
2003	**2004**	**2005**	**2006**
70 Users	75 Users	80 Users	85 Users

   D. Increase to10 the Insurance companies submitting SR22 records electronically (Title 49, Chapter 12).

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	2 Users	2 users
Projected Results			
2003	**2004**	**2005**	**2006**
3 Users	6 Users	8 Users	10 Users

2. Regulatory Oversight.

   A. Weigh 2.5% more vehicles each year, using 2001 as the base year (Title 40-510).

Actual Results			
1999	**2000**	**2001**	**2002**
N/A	N/A	2,458,326	2,485,841
Projected Results			
2003	**2004**	**2005**	**2006**
2,544,912	2,608,534	2,673,748	2,740,591

Program Results and Effect:

Results:

- Increased court access to the electronic driver records database speeds the court process up at the county level and reduces data-entry requirements at DMV. (This targeted performance measure will be slow to obtain because most county courts are not computerized and do not have the funds in their near-future budgets to obtain the necessary computer hardware.)
- Increased number of lien holders participating in the Electronic Lien System. (This access is voluntary and needs continuous promotion to the financial community.)
- Increased weighing will protect Idaho's highway infrastructure. The 2000 increase was due to the Sage Junction port-of-entry becoming operable again. The 2002 increase was only 1% due to lower lunch volumes after 9/11 and temporary border crossing closures. The target will remain at 2.5%.
- Maintained processing time for vehicle titles. A steady increase in the title workload may move the average processing time to 8 days by 2003, if new strategies addressing electronic data submittal are not in place by FY 2003.
- Decreased processing time for motor carrier International Registration Plan and Full Fee applications.
- Decreased processing time for over legal permit applications.

Effects:

The Motor Vehicles Program benefits the public through its enhanced, responsive motor vehicle service and its ongoing commitment to efficiency. This program will be reviewed for Continuous Quality Improvement opportunities, and to ensure timely progress toward targeted performance standards, especially in the areas impacting customer service.

For more information contact Administrator at 334-8289.

Description:

To support the state transportation system by increasing the State Highway System's level of performance through planning, design, construction, repair, maintenance, safety, and environmental responsibilities and concerns.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facility Performance.

A. Decrease deficient pavement to no more than 15%.

Actual Results			
1999	**2000**	**2001**	**2002**
20%	18%	18%	17%
Projected Results			
2003	**2004**	**2005**	**2006**
16%	15%	15%	15%

B. Reduce weight-restricted bridges to no more than seven.

Actual Results			
1999	**2000**	**2001**	**2002**
20	22	21	17
Projected Results			
2003	**2004**	**2005**	**2006**
9	8	6	-

C. Reduce width-restricted bridges to no more than 35.

Actual Results			
1999	**2000**	**2001**	**2002**
55	53	52	49
Projected Results			
2003	**2004**	**2005**	**2006**
36	30	25	-

D. Reduce height-restricted truss bridges to no more than four.

Actual Results			
1999	**2000**	**2001**	**2002**
7	7	7	7
Projected Results			
2003	**2004**	**2005**	**2006**
5	5	3	-

E. Rural congestion (new standard is under development.)

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	na	na
Projected Results			
2003	**2004**	**2005**	**2006**
na	na	na	na

F. Maintain the urban congestion rate of increase below Vehicles Miles Traveled rate of increase.

Actual Results			
1999	**2000**	**2001**	**2002**
na	na	<VMT rate of increase	<VMT rate of increase
Projected Results			
2003	**2004**	**2005**	**2006**
<VMT rate of increase	<VMT rate of increase	<VMT rate of increase	<VMTrate of increase

2. Facility Safety.

A. Reduce the five-year average fatality rate to 1.66 and the serious-injury rate to 12.33.

Actual Results			
1999	**2000**	**2001**	**2002**
1.94/2.00	2.01/1.97	1.81/1.93	1.58/1.73
Projected Results			
2003	**2004**	**2005**	**2006**
1.50/1.66	-	-	-

B. Increase Idaho's seat-belt usage to 70%.

Actual Results			
1999	**2000**	**2001**	**2002**
58%	59%	60%	63%
Projected Results			
2003	**2004**	**2005**	**2006**
70%	-	-	-

C. Provide active protection to at least three existing railroad crossings annually.

Actual Results			
1999	**2000**	**2001**	**2002**
4 projects	3 projects	3 projects	3 projects
Projected Results			
2003	**2004**	**2005**	**2006**
3 projects	3 projects	3 projects	3 projects

3. Management.

A. Integrate all division business plans into the performance management process.

Actual Results			
1999	**2000**	**2001**	**2002**
			Completed
Projected Results			
2003	**2004**	**2005**	**2006**

B. Develop a division of Highways business plan.

Actual Results			
1999	**2000**	**2001**	**2002**
			Completed
Projected Results			
2003	**2004**	**2005**	**2006**

Program Results and Effect:

Results:

New rural and urban targeted performance standards were established in December 2000. The targeted performance standards are to 1) The rural congestion measure is currently under review and may be changed, and 2) Keep urban congestion SI rate of increase below VMT rate of increase (SI is the ratio of actual to ideal travel time). Good progress has been made with the new congestion performance measures this year, but there is no data to report yet. The first round of congestion monitoring, will end Sept. 30th. The data analysis results will be available in mid December 2002.

The cost of installing actively protected RR crossing has risen substantially. This has caused us to lower our annual target from four to three installations beginning in 2000.

Annual fatality and serious-injury rates are shown for information purposes only. Targeted Performance Standards taken from the state's three-year highway safety plan are based on 5-year averages. Most-recent actual for both annual and five year rates are for 2001. Rates are calculated in May/June for the previous years data.

Bridge targets are being reviewed and a different level of analysis may change the targets performance standards in the Bridge Program.

Effects:

A preventative maintenance program slows the rate of pavement and bridges deterioration, this increasing the life of our transportation system. Over time an efficient preventative maintenance program is more cost effective than an active rebuilding program. All highways and bridges must eventually rebuild, but a well-planned maintenance program lengthens the useful life of all transportation facilities and makes the statewide transportation network operate as efficiently as possible on the state's limited resources.

The traveling public and commercial motor carrier's desire for increased and efficient mobility and safety are being met. Increased funding under the Transportation Equity Act for the 21st Century will allow us to address more of the needs of the State Highway System. Unfortunately, the backlog of highway and bridge needs is way beyond what current funding can totally address. Therefore, needs are prioritized and not all customers can be satisfied because not all of their immediate needs can be addressed as a high priority.

Increased seat-belt usage within Idaho would greatly assist in lowering serious-injury and fatality rates. An effort to pass a new seat-belt law failed in the 2001/2002 state legislative session but may be reintroduced in the 2002/2003 session.

For more information contact Chief Engineer at 334-8803.

Description:

To regulate and control the areas of building design, location, use, and funding for all new construction, remodeling, and renovation.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Facilities Management.

A. 100% of all major building components entered into the Building Maintenance Management System.

Actual Results			
1999	**2000**	**2001**	**2002**
100% complete/dist.			
Projected Results			
2003	**2004**	**2005**	**2006**

B. 100% of major building components scheduled for maintenance and replacement. (Statewide)

Actual Results			
1999	**2000**	**2001**	**2002**
50% complete	100% complete		
Projected Results			
2003	**2004**	**2005**	**2006**

Program Results and Effect:

Through past efforts to set performance standards the program now has (1) a 6-year Capital Building Program to schedule the replacement of older / under-sized maintenance buildings, and (2) a Building Maintenance Management System that tracks the scheduling of maintenance and replacement on all major building components statewide.

Results:
Provides, maintains, and preserves high-quality, safe, comfortable, and efficient buildings for the public and our employees.

Effects:
Buildings and other facilities will be properly maintained to ensure protection of the public investment and prolong the useful life. Employees will be more productive when working conditions are comfortable and safe. Productivity decreases due to structural, mechanical, electrical, or other building-related problems will be minimized with properly scheduled maintenance and replacement.

For more information contact Administrator at 334-8046.

Transportation Department, Idaho
Contract Construction

Description:

Provides the spending authority for construction-related costs of right-of-way acquisition and payments to construction contractors.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Fund Segregation

A. 95% of projects ready to bid on time.

Actual Results			
1999	**2000**	**2001**	**2002**
47%	51%	53%	45%
Projected Results			
2003	**2004**	**2005**	**2006**
60%	70%	80%	95%

B. 90% of projects awarded within programmed amount.

Actual Results			
1999	**2000**	**2001**	**2002**
56%	61%	86%	90%
Projected Results			
2003	**2004**	**2005**	**2006**
90%	90%	90%	90%

C. Accumulative final contract amounts within 104% of detailed estimates.

Actual Results			
1999	**2000**	**2001**	**2002**
104%	112%	109%	104%
Projected Results			
2003	**2004**	**2005**	**2006**
104%	104%	104%	104%

Program Results and Effect:

Results:
More projects will move sooner to the construction phase and eventual use by the traveling public at a lesser cost.

The new federal highway bill, TEA-21, will result in an increased workload of 60%. Our intent is to privatize a great deal of this work which should result in trying to meet the program establish by the Idaho Transportation Board.

By closely tracking the "on time," "within programmed amounts," and "accumulative final contract amounts" targeted performance standards the department will be better able to contain project costs.

Effects:
Achieving these performance standards will allow the department to do more, complete it more consistently during the appropriate time of the year, and increase cost-efficiency of construction projects.

For more information contact Administrator at 334-8803.

Description:

To provide quality aviation, aviation safety, and search and rescue systems for all users of aviation services visiting or residing in Idaho.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Aviation Safety.

   A. Train a minimum of 70 pilots and flight instructors annually at aviation-safety seminars.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	60	70
Projected Results			
2003	**2004**	**2005**	**2006**
75	80	85	90

2. Airport Management

   A. Increase the overall statewide airport pavement-condition index to 81.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	76	77
Projected Results			
2003	**2004**	**2005**	**2006**
78	79	80	81

3. Business Management

   A. Develop an annual Idaho aviation operations and safety report.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	-	Draft Complete
Projected Results			
2003	**2004**	**2005**	**2006**
Complete	-	-	

   B. Develop an annual aeronautics business plan.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	-	Complete
Projected Results			
2003	**2004**	**2005**	**2006**
-	-	-	

   C. Develop an internal aeronautics operations guide.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	-	Complete
Projected Results			
2003	**2004**	**2005**	**2006**
-	-	-	

D. Increase the number of eligible aircraft registered to 80%.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	65%	70%
Projected Results			
2003	**2004**	**2005**	**2006**
75%	78%	80%	82%

4. Airport Maintenance

A. Develop database on state airstrip traffic.

Actual Results			
1999	**2000**	**2001**	**2002**
n/a	n/a	-	-
Projected Results			
2003	**2004**	**2005**	**2006**
Complete	-	-	

Program Results and Effect:

Results:
Through example and precept, the Division of Aeronautics takes a leadership position in establishing comprehensive aviation programs and operations that ensure safety and emergency capabilities, educate aviation users, and develop and maintain airports with an emphasis on meeting the highest possible levels of safe operation and maintenance.

The Division of Aeronautics has adopted new targeted performance standards.

Effects:
Aviation users enjoy the availability of an assorted selection of backcountry, rural, and state-owned air facilities. Aviation travel in Idaho will continue to grow as the aviation public continues to spread the word on the enjoyment of using Idaho's unique and diversified aviation facilities. Efforts will continue to impact as many aviators who reside in Idaho with continuous and comprehensive safety education training.

For more information contact Administrator at 334-8788.

Description:

To ensure the statewide development and maintenance of integrated public transportation systems for all citizens and visitors, characterized by quality, safety, accessibility, efficiency, and reliability, with operations carried out in the most cost-effective manner feasible.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration.

   A. Develop two new transit partnerships.

Actual Results			
1999	**2000**	**2001**	**2002**
2	2	2	Complete
Projected Results			
2003	**2004**	**2005**	**2006**
-	-	-	-

   B. Initiate a transit coordination pilot program in the Pocatello area.

Actual Results			
1999	**2000**	**2001**	**2002**
			Ongoing
Projected Results			
2003	**2004**	**2005**	**2006**
Complete			

   C. Sponsor three transit training courses.

Actual Results			
1999	**2000**	**2001**	**2002**
			Complete
Projected Results			
2003	**2004**	**2005**	**2006**

   D. Provide technical and administrative support for Idaho's three new metropolitan planning organizations.

Actual Results			
1999	**2000**	**2001**	**2002**
			Initiated
Projected Results			
2003	**2004**	**2005**	**2006**
Ongoing	Ongoing	Ongoing	Ongoing

Program Results and Effect:

Results:
By partnering with Blaine County, we now fund a peak-hour commuter service to address traffic congestion in the Wood River Valley identified in the SH-75 corridor planning process. We have also facilitated funding for a Tideshare program in the valley.

The division has begun working with Regional Public Transportation of Lewiston to develop a fixed-route bus service in Moscow. Partners in the process include the city of Moscow, Latah County and the University of Idaho.

Interagency Working Group meetings have been held quarterly with a coordination pilot project in southeast Idaho begun in late 2001. A Federal Transit Administration (FTA) Intelligency Transportation System (ITS) grant was obtained to complete a study on what computer equipment and software might be available to simplify dispatching, vehicle location, and communications in the four-county area.

The division has sponsored six training classes - Dispatch Training in Idaho Falls, Passenger Awareness and Sensitivity Training in Twin Falls, Lewiston, Idaho Falls and Parma, and CPR, First Aid and Evacuation Training in Coeur d'Alene.

Effects:
Partnering with other agencies allows the division to respond quickly when issues, concerns, or question arise.
The pilot program has raised awareness of public transportation services in other state and local agencies that provide transportation to clients to access jobs, school, child care, and medical facilities.

By providing training classes the division is able to fulfill our oversight responsibilities in the Rural Technical Assistance Program and help our subgrantees meet requirements for driver training. This improves public transportation services and safety around the state.

For more information contact Administrator at 334-8281.